

Goal: HUMAN AND FAMILY DEVELOPMENT

Desired Community Condition(s)

Senior citizens live and function in optimal environments.

Residents are healthy and have access to health care, mental health care, and recreation.

Program Strategy: STRATEGIC SUPPORT - SENIOR AFFAIRS

32504

Strategic Support

Department: SENIOR AFFAIRS

Service Activities

Strategic Support

Strategy Purpose and Description

Services: Provide strategic direction and support needed to manage program development, service delivery, personnel, and budget Strategic plan calls for integration of all services

Primary Customer: Customer is the staff delivering the services

Current State: Staff is being challenged to do more with fewer resources.

Conditions Being Addressed: Providing direction and strategies.

Changes and Key Initiatives

Changes: No changes.

Key Initiatives: All department services will be promoted in one coordinated effort. Staff will be managing their own functional budget. Staff Development Committee will be created. Collaboration with Family & Community Services, Parks & Recreation and Cultural Services departments will continue. Strategic plan developed will be implemented. Develop program action plans for each program. Develop policies and procedures for each program.

Priority Objectives

Fiscal Year Priority Objectives

2005 OBJECTIVE 13. □ Assess the services provided at the Los Volcanos Senior Center to develop a plan for new programming and capital improvements to include the development of a fitness center; use the 2004 Senior Citizen Needs Assessment Survey results (sponsored by the City, County, and AAA) to ensure that recommendations in the plan are consistent with current and emerging customer needs and priorities. Complete the plan by the end of the second quarter, FY/05.

Input Measure (\$000's)

2001	110	110 GENERAL FUND	798
2001	265	265 OPERATING GRANTS FUND	284
2002	110	110 GENERAL FUND	798
2002	265	265 OPERATING GRANTS FUND	284
2003	110	110 GENERAL FUND	812
2003	265	265 OPERATING GRANTS FUND	122
2004	110	110 GENERAL FUND	1,281
2004	265	265 OPERATING GRANTS FUND	239
2005	110	110 GENERAL FUND	1,312
2005	265	265 OPERATING GRANTS FUND	230

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
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Spending not to exceed 5% or \$100,000	<i>% of program strategies within limits</i>	2001	100%	100% (1/1)
		2002	100%	100% (3/3)
		2003	100%	100% (3/3)
		2004	100%	
Spending not to exceed 5% or \$100,000		2005	100%	

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
Staff Growth & Learning (documented career plans, employee knowledge of organization, training hours)	<i>Employee survey</i>	2003	See Note			survey question: "My leaders encourage learning that will help me advance in my career" agree: 50.6%, disagree 27.0%
		2004	NA			
		2005	NA			

Goal: **HUMAN AND FAMILY DEVELOPMENT**

Parent Program Strategy: STRATEGIC SUPPORT - SENIOR AFFAIRS

Department: **SENIOR AFFAIRS**

Service Activity: Strategic Support

3205000

Service Activity Purpose and Description

Services: Provide strategic direction and support needed to manage program development, service delivery, personnel, and budget. Strategic plan calls for integration of all services.

Primary Customer: Customer is the staff delivering the services.

Current State: Staff is being challenged to do more with less resources.

Conditions Being Addressed: Providing direction and strategies.

Changes and Key Initiatives

Changes: No changes.

Key Initiatives: All department services will be promoted in one coordinated effort. Staff will be managing their own functional budget. Staff Development Committee will be created. Collaboration with Family & Community Services, Parks & Recreation and Cultural Services departments will continue. Strategic plan developed will be implemented. Develop program action plans for each program. Develop policies and procedures for each program.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	798
2002	265	265 OPERATING GRANTS FUND	284
2003	110	110 GENERAL FUND	812
2003	265	265 OPERATING GRANTS FUND	122
2004	110	110 GENERAL FUND	1,281
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Strategic Accomplishments

None

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Employee Satisfaction (yearly index of employee satisfaction)	2001				
	2002	TBD			
	2003	See Note			2003 employee survey: satisfied-71.9%, dissatisfied-14.6%,
	2004	TBD			
	2005	TBD			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Customer Satisfaction (yearly satisfaction index of current customers, perception and awareness of non-customers, number of customer complaints to department administration or higher)	2001				
	2002	Survey			<p>1)Awareness of Open Services and Qualifying Services is low for most services except those relating to meals.</p> <p>2)Need for most services exceed th current user base, in some instances, significantly.</p> <p>3)Users are generally satisfied with services, although user sample is relatively small and therefore, confidence in this conclusion is weak.</p> <p>4) Seniors did not identify the existence of other major service providers that provide similar services.</p> <p>5)Most seniors don't know enough about City/County services to motivate themselves to use them.</p> <p>6)Seniors consider themselves to be well nourished and mobile, to live an appropriately active social life, to be relatively physically fit, to live in well-maintained homes and to have strong networks of family and friends.</p> <p>7)Seniors feel much less strongly that they are receiving needed services or that they are involved in their community.</p> <p>8)Many seniors are uncertain when, if ever, they will need these kinds of services.</p> <p>9)Almost 15% of seniors either provide care for a senior family member or receive care from a family member.</p> <p>10)About 70% of the survey respondents indicate their perceived health to be excellent or good and this is strongly related to household income.</p> <p>11)Seniors living alone perceive their quality of life to be lower than that perceived by 2 person households, but seniors living alone are less likely to admit an immediate need for services designed to address those quality of life issues.</p>
	2003	TBD			
	2004	TBD			
	2005	TBD			